

# WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/05/2013	Period Covered: November 25 – December 6

## Project Dashboard

	Scope	Schedule	Budget
<b>Project Name</b>			
<b>SDC Program</b>			
<b>OB2 Heat Reduction</b>	(completed)		
<b>SDC Facilities Build out</b>	(completed)		
<b>SDC Network Core Infrastructure</b>	(completed)		
<b>SDC Firewall Infrastructure</b>	(completed)		
<b>SDC Storage Infrastructure</b>	(completed)		
<b>CTS Cloud POC</b>			
<b>CTS Move Phase 1</b>			
<b>Virtual Tape Library</b>			
<b>CTS Move Phase 2</b>			
<b>OB2 Data Center Optimization</b>			
<b>WSP Migration (Ph 1)</b>			

	Baseline Budget as of 12/2012	Actuals as of 10/31/2013
<b>Phase</b>	<b>Budget</b>	<b>Actuals</b>
SDC Program	\$5,850,823	\$2,856,955
OB2 Heat Reduction	\$0	
SDC Facilities Build-out	\$4,908,217	\$4,607,468
SDC Network Core Infrastructure	\$8,592,141	\$7,932,458
SDC Firewall Infrastructure	\$3,671,579	\$1,293,088
SDC Storage Infrastructure	\$4,294,613	\$3,283,807
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,760,261
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
<b>Total</b>	<b>\$43,111,691</b>	<b>\$22,043,191</b>

This graphic shows the baseline budget for all SDC projects  
(includes both implementation costs and 5-yr maintenance commitments).

### Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

### Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

### Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

\* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

## SDC Projects Status

Project	Planned for Next Reporting Period (November 25 – December 6)	Status of Work Performed this Reporting Period (November 25 – December 6)	Planned for Next Reporting Period (December 9 – December 20)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>Continued review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-012 OOB Management Design and Strategy- Will review DSHS requirements for potential impacts to OOB design. Also evaluate need for Remote Access design.</li> </ul> </li> <li>Continued to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF – receive all signatures by 12/13</li> <li>SDC-047 DMZ VRF – receive all signatures by 12/13</li> <li>SDC-048 Networking Switching Design- Revising strategy to include additional option and will review with TSD.</li> <li>SDC-049 Distribution Switch Procurement Strategy – Revising strategy based on updates to #48.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continued review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-012 OOB Management Design and Strategy- Will review customer requirements for potential impacts to design. Also evaluating need for Remote Access design.</li> </ul> </li> <li>Continued to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF – still on track to receive all signatures by 12/13</li> <li>SDC-047 DMZ VRF – still on track to receive all signatures by 12/13</li> <li>SDC-048 Networking Switching Design- Didn't revise strategy but updated the paper to include more detailed information.</li> <li>SDC-049 Distribution Switch Procurement Strategy –rescinded and closed.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continued review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-012 OOB Management Design and Strategy- Schedule meeting to review use cases.</li> </ul> </li> <li>Continued to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF – receive all signatures by 12/19</li> <li>SDC-047 DMZ VRF –receive all signatures by 12/19</li> <li>SDC-048 Networking Switching Design- distribute for signatures</li> </ul> </li> </ul>
<b>SDC Facilities Phase 2</b> Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> <li>Continue working on communication plan for Policy 3.2.4 -- State Data Center Physical Security.</li> <li>Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Continue work on defining the requirements and design for Data Hall 2.</li> </ul>	<ul style="list-style-type: none"> <li>Completed communication plan for Policy 3.2.4 -- State Data Center Physical Security.</li> <li>Continued work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Continued work on defining the requirements and design for Data Hall 2</li> </ul>	<ul style="list-style-type: none"> <li>Send out communication for Policy 3.2.4 -- State Data Center Physical Security</li> <li>Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Complete activity to define Data Hall 2 requirements for operational readiness (communications cabling pathways, power and enclosure configuration)</li> </ul>
<b>SDC Network Core Phase 2</b> Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> <li>Continue working on High Level Design, finalize Design Decision 48</li> <li>Continue work on procurement/deployment strategy (TSD, Facilities) Design Decision 49</li> <li>Finalize Bill of Materials</li> </ul>	<ul style="list-style-type: none"> <li>Continued working on High Level Design, finalize Design Decision 48</li> <li>Rescinded and closed Design Decision 49</li> <li>Didn't finalize bill of materials, will be done in conjunction with finalizing Design Decision 48</li> </ul>	<ul style="list-style-type: none"> <li>Continued working on High Level Design, finalize Design Decision 48 and receive signatures</li> <li>Rescinded and closed Design Decision 49</li> <li>Finalize Bill of Materials</li> </ul>
<b>SDC Storage Infrastructure</b> The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.	<ul style="list-style-type: none"> <li>EMC requesting W4N onsite resource for implementation</li> <li>Storage service owner will continue to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>CTS Executive Management and Presidio will continue to negotiate outstanding Phase 4&amp;5 Acceptance Criteria.</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled EMC W4N resource to be onsite at CTS Jan 2-10, 2014</li> <li>Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>Continued to negotiate outstanding Phase 4&amp;5 Acceptance Criteria with CTS Executive Management and Presidio.</li> </ul>	<ul style="list-style-type: none"> <li>Conference call with CTS &amp; EMC Architects to finalize design and firewall requirements scheduled for 12/10/14</li> <li>Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>CTS Executive Management and Presidio continue to negotiate outstanding Phase 4&amp;5 Acceptance Criteria.</li> </ul>

Project	Planned for Next Reporting Period (November 25 – December 6)	Status of Work Performed this Reporting Period (November 25 – December 6)	Planned for Next Reporting Period (December 9 – December 20)
<b>Cloud Utility Service Project</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> <li>Plan Sandbox Use Cases for customer engagement in the lab.</li> <li>Work out procurement needs for production rollout.</li> </ul>	<ul style="list-style-type: none"> <li>Finalized Sandbox Use Cases and hosted customer engagement in the lab.</li> <li>Worked preliminary procurement steps for production rollout.</li> </ul>	<ul style="list-style-type: none"> <li>Define requirements for Prod MLA/ELA.</li> <li>Refine SOW for production design/install support.</li> <li>Customize EULA.</li> </ul>
<b>CTS Move Phase 1</b> Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> <li>Physical Moves <ul style="list-style-type: none"> <li>Decommission Groups 5 &amp; 6</li> </ul> </li> <li>Virtual Moves <ul style="list-style-type: none"> <li>Assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster and identify remaining virtual move groups for migration.</li> </ul> </li> <li>Migrate SAW production on 12/03</li> <li>Schedule meeting to review other Load Balancing applications</li> <li>Prep for SAW production migration on 12/10</li> </ul>	<ul style="list-style-type: none"> <li>Physical Moves <ul style="list-style-type: none"> <li>Decommissioned Group 5. Decomm Group 6 was delayed to the following week.</li> </ul> </li> <li>Virtual Moves <ul style="list-style-type: none"> <li>Assisted ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster.</li> </ul> </li> <li>Migrated SAW production on 12/03</li> <li>Scheduled meeting to review other Load Balancing applications</li> <li>Prepped for SAW production migration on 12/10</li> </ul>	<ul style="list-style-type: none"> <li>Physical Moves <ul style="list-style-type: none"> <li>Decommission Group 6</li> <li>Plan Messaging Server Decommission</li> </ul> </li> <li>Virtual Moves <ul style="list-style-type: none"> <li>Initiate project schedule with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster.</li> </ul> </li> <li>Meet for tech discussion for load balancing</li> <li>Migrate SAW production migration on 12/10</li> <li>Complete EFP VLAN Extension 12/12</li> <li>Prep and complete Oracle DB migrations 12/12, 12/13, 12/16</li> <li>Prep and complete Fortress Production migration on 12/17</li> <li>Prep and complete EFP/ICA migration on 12/19</li> </ul>
<b>WSP Migration (Ph 1)</b> Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> <li>Host WSP status meeting</li> </ul>	<ul style="list-style-type: none"> <li>WSP status meeting with executive management occurred.</li> <li>Draft IIA was shared with WSP for their review.</li> </ul>	<ul style="list-style-type: none"> <li>Host WSP status meeting</li> <li>WSP reviews draft IIA.</li> <li>Update WSP project schedule</li> </ul>
<b>Virtual Tape Library Disaster Recovery (VTL)</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> <li>Continue Design Discussions with Network, Security and Storage teams.</li> <li>Schedule Procurement Sourcing meetings</li> <li>Sign Charter</li> </ul>	<ul style="list-style-type: none"> <li>Continued Design Discussions with Network, Security and Storage teams.</li> <li>Completed procurement Sourcing meetings resulting in a decision to go with a design that is separate between VTL and Avamar.</li> <li>Didn't sign charter, currently being routed for review and signatures</li> </ul>	<ul style="list-style-type: none"> <li>Continue Design Discussions with Network, Security and Storage teams.</li> <li>Revise high-level designs and then repeat Sourcing meeting.</li> <li>Sign Charter</li> </ul>

Project	Planned for Next Reporting Period (November 25 – December 6)	Status of Work Performed this Reporting Period (November 25 – December 6)	Planned for Next Reporting Period (December 9 – December 20)
<b>CTS Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> <li>Update draft charter based on review comments</li> <li>Update criteria for migration order</li> <li>Update Customer Migration Guide</li> </ul>	<ul style="list-style-type: none"> <li>Updated draft charter based on review comments</li> <li>Updated criteria for migration order</li> <li>Updated Customer Migration Guide</li> </ul>	<ul style="list-style-type: none"> <li>Draft v.2 charter</li> <li>Draft v.2 criteria for migration order</li> <li>Draft v.2 Customer Migration Guide</li> <li>Draft v.1 Investment Plan</li> </ul>
<b>OB2 Node Site Readiness</b> Reconfigure space in OB2 for remaining network equipment.	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>
<b>OB2 Data Center Decommissioning</b> Discontinue use of OB2.	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>

### External Project Collaboration

Project	Planned for Next Reporting Period (November 25 – December 6)	Status of Work Performed this Reporting Period (November 25 – December 6)	Planned for Next Reporting Period (December 9 – December 20)
<b>NAS</b> Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> <li>Continue to test the NetApp appliance</li> <li>Continue to determine NAS migration dates</li> </ul>	<ul style="list-style-type: none"> <li>Continued to test the NetApp appliance</li> <li>Scheduled NAS migration date – Jan 11th</li> </ul>	<ul style="list-style-type: none"> <li>Continue to test the NetApp appliance</li> <li>Publish NAS Technical Bulletin</li> </ul>
<b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> <li>Schedule meeting to review CSD firewalls</li> <li>Meet with FW-VOIP customers</li> </ul>	<ul style="list-style-type: none"> <li>Scheduled meeting to review CSD firewalls for 12/16</li> <li>Met with FW-VOIP customers on 12/3</li> </ul>	<ul style="list-style-type: none"> <li>Review CSD firewall priority list on 12/16</li> <li>Schedule meeting with Centurylink re:FW-VOIP</li> </ul>
<b>Data Migrations</b>	<ul style="list-style-type: none"> <li>Determine dates for remaining migrations: <ul style="list-style-type: none"> <li>NAS</li> <li>FamLink (a la carte)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Determined dates for remaining migrations: <ul style="list-style-type: none"> <li>NAS – Jan 11, 2014</li> <li>FamLink (a la carte) - TBD</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Determine dates for remaining migrations: <ul style="list-style-type: none"> <li>FamLink (a la carte) - TBD</li> </ul> </li> </ul>
<b>Hypervisor Firewall</b>	<ul style="list-style-type: none"> <li>Continue work on organizational structure</li> <li>Continue to develop policy/templates</li> <li>Receive and review quote for Trend onsite training</li> <li>Create Test Plan for hypervisor rule set</li> <li>Create FAMLINK DEV rule set</li> <li>Revise CSD FW migration sequence list</li> <li>Start preliminary work on SHRD SVC C3 FW</li> </ul>	<ul style="list-style-type: none"> <li>Continued work on organizational structure</li> <li>Continued to develop policy/templates</li> <li>Requested more information for Trend onsite training schedule.</li> <li>Continued drafting test plan</li> <li>Created FAMLINK DEV rule set</li> <li>Revised CSD FW migration order with simpler FW contexts at the beginning</li> <li>Received revised quote for Multi-Tenancy module</li> </ul>	<ul style="list-style-type: none"> <li>Continue work on organizational structure</li> <li>Continue to develop policy/templates</li> <li>Receive information requested for Trend onsite training schedule.</li> <li>Draft Test Plan</li> <li>Purchase Multi-tenancy module</li> <li>Meet with Exchange admins to review hypervisor firewall considerations</li> <li>Determine requirements of A la Carte FW</li> <li>Begin work on SFT firewall group</li> </ul>

Project	Planned for Next Reporting Period (November 25 – December 6)	Status of Work Performed this Reporting Period (November 25 – December 6)	Planned for Next Reporting Period (December 9 – December 20)
<b>Avamar</b>	<ul style="list-style-type: none"> <li>• Review and complete initial requirements</li> <li>• Review and complete initial conceptual design</li> <li>• Schedule SDC Facility Consult</li> <li>• Continue Design Discussions with Network, Security and Storage teams.</li> </ul>	<ul style="list-style-type: none"> <li>• Drafted initial requirements ready for review by sponsor and service owner</li> <li>• Drafted initial conceptual design ready for review by sponsor and service owner</li> <li>• Didn't schedule Facility Consult</li> <li>• Continued Network and Security Design Discussions</li> </ul>	<ul style="list-style-type: none"> <li>• Approve initial requirements</li> <li>• Approve Conceptual Design</li> <li>• Develop 1st draft of high level design</li> <li>• Schedule SDC Facility Consult</li> <li>• Continue Network and Security Design Discussions</li> </ul>

**Top Issues \***

**Issue Key:** *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	1/15/13	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	1/15/13	12/31/13	A move vendor RFP is currently being written to assist with A la Carte moves	Open
266	CIF protocol will not join the SSV domain.	Kay	Y	12/2/13	12/30/13	12/30/13	Currently working with AD administrator, firewall group, server group, and the vendor. The vendor has also escalated internally as well.	Open

**Issues Closed this Period**

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
260	ATS Server Migration Delay	Curtis	G	10/8/13	12/12/13	12/09/13	These will be moved to Move Ph2 due to resource constraints.	Closed

**Change Requests \***

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

**Top 5 Risks \***

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> <li>Work with customers to identify solutions that minimize additional heat in OB2.</li> <li>Institute OB2 heat reduction initiatives to turn off unused servers</li> <li>Delay implementation of new hardware in OB2 as late as possible</li> </ul>	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> <li>Apply project management practices to manage the effort.</li> <li>Break the work down into small and logical units.</li> <li>Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>Use development and test platforms to verify system dependencies.</li> </ul>	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> <li>Request funding for unfunded projects</li> <li>Identify other funding sources (if possible)</li> <li>Reduce project scope</li> <li>Back-log unfunded projects</li> </ul>	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> <li>Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.</li> </ul>	Ongoing	Sr. Project Manager

**Risk Category** = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

**Level of Impact Key:**

1=major impact  
2=significant impact  
3=minor impact  
0=no impact

**Likelihood Key:**

**G** = Low.  
**Y** = Moderate  
**R** = High

**Schedule Key:**

**G** = on schedule  
**Y** = Less than 30 days behind schedule (caution)  
**R** = More than 30 days behind schedule (warning)

**Ability to Meet Deadline Key:**

**G** = based on current information, it appears manageable  
**Y** = there are significant obstacles or areas of uncertainty or concerns  
**R** = there are clearly identifiable threats or deterioration of ability to manage and control

**Steering Committee Action Items**

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			